



Fiscal Year 2008-09 Budget at a Glance

Total Property Valuation: \$4.697 billion
Proposed Tax Rate: \$.75
One Penny Generates: \$455,610

General Fund- Revenues

	Amended 07-08 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget	Increase/ (Decrease)	% Increase/ (Decrease)
Ad Valorem Taxes	\$34,095,010	\$35,261,850	\$35,261,850	\$1,166,840	3.42%
Local Option Sales Tax	\$8,746,900	\$8,352,222	\$8,352,222	(\$394,678)	-4.51%
Other Taxes & Licenses	\$448,500	\$428,500	\$428,500	(\$20,000)	-4.46%
Intergovernmental Revenues	\$9,035,781	\$9,092,569	\$9,092,569	\$56,788	0.63%
Permits & Fees	\$372,000	\$362,000	\$362,000	(\$10,000)	-2.69%
Sales & Services	\$2,742,960	\$2,342,717	\$2,342,717	(\$400,243)	-14.59%
Investment Earnings	\$450,000	\$450,000	\$450,000	\$0	0.00%
Miscellaneous	\$414,959	\$404,668	\$404,668	(\$10,291)	-2.48%
Transfers In	\$4,727,298	\$5,273,310	\$5,273,310	\$546,012	11.55%
Fund Balance Appropriated	\$2,840,902	\$2,398,966	\$2,398,966	(\$441,936)	-15.56%
Total Revenues	\$63,874,310	\$64,366,802	\$64,366,802	\$492,492	0.77%

General Fund- Expenditures

	Amended 07-08 Budget	Recommended 08-09 Budget	Adopted 08-09 Budget	Increase/ (Decrease)	% Increase/ (Decrease)
General Government- Total	\$8,172,543	\$7,613,662	\$7,633,685	(\$538,858)	-6.59%
Public Safety- Total	\$7,071,338	\$7,493,234	\$7,555,033	\$483,695	6.84%
Economic/Physical Devel.- Total	\$1,646,216	\$1,904,892	\$1,784,892	\$138,676	8.42%
Health and Welfare- Total	\$18,669,866	\$17,036,856	\$17,041,908	(\$1,627,958)	-8.72%
<i>Public Health</i>	\$3,546,678	\$3,342,010	\$3,342,062	(\$204,616)	-5.77%
<i>Mental Health</i>	\$250,000	\$250,000	\$250,000	\$0	0.00%
<i>Social Services</i>	\$12,402,356	\$11,117,236	\$11,117,236	(\$1,285,120)	-10.36%
Education- Total	\$17,860,157	\$20,101,350	\$20,101,350	\$2,241,193	12.55%
<i>School Current Expense</i>	\$13,502,134	\$15,602,134	\$15,602,134	\$2,100,000	15.55%
<i>CCCC Current Expense</i>	\$2,008,397	\$2,192,590	\$2,192,590	\$184,193	9.17%
Cultural and Recreational - Total	\$2,247,678	\$2,071,561	\$2,071,561	(\$176,117)	-7.84%
Debt Service- Total	\$7,177,200	\$7,357,427	\$7,357,427	\$180,227	2.51%
Reserves- Total	\$1,029,312	\$787,820	\$820,946	(\$208,366)	-20.24%
Total Expenditures	\$63,874,310	\$64,366,802	\$64,366,802	\$492,492	0.77%